

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Brand Board	2,237,500	2,088,300	2,367,300	2,367,300	2,392,400	2,371,100
<b>Total</b>	<b>2,237,500</b>	<b>2,088,300</b>	<b>2,367,300</b>	<b>2,367,300</b>	<b>2,392,400</b>	<b>2,371,100</b>
Dedicated	2,237,500	2,088,300	2,367,300	2,367,300	2,392,400	2,371,100
<b>Total</b>	<b>2,237,500</b>	<b>2,088,300</b>	<b>2,367,300</b>	<b>2,367,300</b>	<b>2,392,400</b>	<b>2,371,100</b>
Personnel Costs	1,879,800	1,717,700	2,006,900	2,006,900	2,012,400	1,995,800
Operating Expenditures	267,700	267,500	274,900	274,900	278,000	273,300
Capital Outlay	90,000	103,100	85,500	85,500	102,000	102,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>2,237,500</b>	<b>2,088,300</b>	<b>2,367,300</b>	<b>2,367,300</b>	<b>2,392,400</b>	<b>2,371,100</b>
<b>FTP Positions</b>	<b>41.82</b>	<b>40.82</b>	<b>40.82</b>	<b>40.82</b>	<b>40.82</b>	<b>40.82</b>

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2002 Original Appropriation</b>	<b>40.82</b>	<b>0</b>	<b>2,367,300</b>	<b>40.82</b>	<b>0</b>	<b>2,367,300</b>
<b>5.00 FY 2002 Total Appropriation</b>	<b>40.82</b>	<b>0</b>	<b>2,367,300</b>	<b>40.82</b>	<b>0</b>	<b>2,367,300</b>
<b>7.00 FY 2002 Estimated Expenditures</b>	<b>40.82</b>	<b>0</b>	<b>2,367,300</b>	<b>40.82</b>	<b>0</b>	<b>2,367,300</b>
8.40 Removal of One-Time Expenditures	0.00	0	(85,500)	0.00	0	(85,500)
8.50 Base Reduction	0.00	0	(25,000)	0.00	0	(25,000)
<b>9.00 FY 2003 Base</b>	<b>40.82</b>	<b>0</b>	<b>2,256,800</b>	<b>40.82</b>	<b>0</b>	<b>2,256,800</b>
10.10 Personnel Costs Rollups	0.00	0	13,900	0.00	0	13,900
10.20 Inflationary Adjustments	0.00	0	4,700	0.00	0	0
10.30 Replacement Items	0.00	0	85,500	0.00	0	85,500
10.40 Interagency Nonstandard Adjustments	0.00	0	(1,600)	0.00	0	(1,600)
10.60 Change In Employee Compensation	0.00	0	16,600	0.00	0	0
<b>11.00 FY 2003 Total Maintenance</b>	<b>40.82</b>	<b>0</b>	<b>2,375,900</b>	<b>40.82</b>	<b>0</b>	<b>2,354,600</b>
<b>Brand Board</b>						
12.01 Additional Capital Outlay	0.00	0	16,500	0.00	0	16,500
<b>13.00 FY 2003 Total Governor's Recommen</b>	<b>40.82</b>	<b>0</b>	<b>2,392,400</b>	<b>40.82</b>	<b>0</b>	<b>2,371,100</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>0</b>	<b>135,600</b>	<b>0.00</b>	<b>0</b>	<b>114,300</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>0.00%</b>	<b>6.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>5.06%</b>